

STATE OF IOWA
Fiscal Year 2023 Annual Budget
SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
Budget Unit: (427Q630001) Administrative Hearings Div.
Schedule 6

	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 625,827	\$ 625,827	\$ 625,827	\$ 625,827
Other Resources				
Balance Brought Forward (Approps	98,598	130,582	0	0
Receipts				
Intra State Receipts	0	6,000	6,000	6,000
Reimbursement from Other Agenci	0	14,500	14,500	14,500
Gov Fund Type Transfers - Other A	2,597,695	2,733,597	2,733,597	2,733,597
Refunds & Reimbursements	220	200	200	200
	<u>2,597,915</u>	<u>2,754,297</u>	<u>2,754,297</u>	<u>2,754,297</u>
Total Resources	<u>\$ 3,322,340</u>	<u>\$ 3,510,706</u>	<u>\$ 3,380,124</u>	<u>\$ 3,380,124</u>
 FTE	 <u>19.28</u>	 <u>23.00</u>	 <u>23.00</u>	 <u>23.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 2,729,078	\$ 3,158,131	\$ 3,158,131	\$ 3,158,131
Personal Travel In State	1,190	2,000	2,000	2,000
Personal Travel Out of State	0	12,500	12,500	12,500
Office Supplies	12,358	7,000	7,000	7,000
Other Supplies	30	0	0	0
Printing & Binding	3,583	100	100	100
Postage	16,745	10,000	10,000	10,000
Communications	15,120	14,400	14,400	14,400
Outside Services	25,007	3,120	3,120	3,120
Reimbursement to Other Agencies	195,138	121,000	121,000	121,000
ITS Reimbursements	70,301	161,155	30,573	30,573

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	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Disposition of Resources (cont.)				
IT Outside Services	10,916	9,600	9,600	9,600
Gov Fund Type Transfers - Auditor	2,234	2,000	2,000	2,000
Gov Fund Type Transfers - Other A	10,697	9,700	9,700	9,700
Equipment - Non-Inventory	93,402	0	0	0
IT Equipment	5,960	0	0	0
Balance Carry Forward (Approps)	130,582	0	0	0
Total Disposition of Resources	<u>\$ 3,322,340</u>	<u>\$ 3,510,706</u>	<u>\$ 3,380,124</u>	<u>\$ 3,380,124</u>